

Program H00

DOT - Program Delivery Management and Support**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	240.6	48,357	48,357
Total Maintenance Level	240.6	48,171	48,171
Difference		(186)	(186)
Percent Change from Current Biennium	0.0%	(0.4)%	(0.4)%
Performance Changes			
Project Quality Assurance Reform	.5	185	185
State Employee Health Insurance		(174)	(174)
Subtotal	0.5	11	11
Total Proposed Budget	241.1	48,182	48,182
Difference	.5	(175)	(175)
Percent Change from Current Biennium	0.2%	(0.4)%	(0.4)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Project Quality Assurance Reform**

A quality assurance coordinator position is authorized within the Office of the Secretary at the Washington State Department of Transportation. (Motor Vehicle Account-State)

State Employee Health Insurance

Funding for state employee health insurance is adjusted from \$763 per month per employee to \$703 per month per employee in Fiscal Year 2015. (General Fund-State, Other Funds)